

Message Text

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67

ACTION ARA-10

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P 081930Z SEP 76

FM AMEMBASSY LIMA

TO SECSTATE WASHDC PRIORITY 1698

UNCLAS LIMA 8098

EO 11652: NA

TAGS: AFSP, PE

SUBJ: ADJUSTMENTS TO FY-77 GOING RATE AND BUDGETED INC/DEC
TO GOING RATE LEVEL

REF: STATE 213858

FY-77 PROGRAM FIELD BUDGET ESTIMATE ADJUSTMENTS

FY-77 GOING RATE SUBMISSION	DOL. 706,3
08	

TOTAL OF SCH. I-A (COL. I - LINE 38)	174,1
30	

TOTAL PROGRAM REQUIREMENTS AS PRESENTED	880,4
38	

INCREASES:

A. WAGE INCREASE.

1. ANNUALIZATION OF GOV'T DECREE LAW NO.
21531 DTD 6/28/76, EFF. 7/4/76. \$ 5,146

2. INCREASE IN ESTIMATED PERCENTAGE FROM
20 TO 25 PERCENT TO BE EFF. 3/27/77. 4,346

B. PRICE INCREASES.

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1. FACILITY CONTRACT - ANNUALIZATION OF
ESTIMATED PERCENTAGE INCREASE EFF. 7/4/76

FROM 11.2 TO 35.7 PERCENT. 1,672

ESTIMATED INCREASE EFF. 4/1/77 25 PERCENT 1,416

2. GUARD CONTRACT - ANNUALIZATION OF EST.
PERCENTAGE INC. EFF. 7/4/76 FROM 11.2 TO
16.8 PERCENT. 3,366

ESTIMATED INC. EFF. 4/1/77 - 25 PERCENT. 8,650

3. ANNUALIZATION - GASOLINE INC. FROM
SOLES 42 TO 80, EFF. 7/1/76. 1,841

4. LOCAL NEWSPAPERS INC. FROM SOLES 6 TO
9 EFF. 9/5/76. 1,380

5. UTILITIES - ANNUALIZATION INC. EFF.
7/1/76, 58 PERCENT. 4,122

6. RENT INC. UPON RENEWAL OF CONTRACT
S-42-FBO-58 EFF. 8/16/76. 1,847

C. FREIGHT FOR PURCHASE OF FURNISHINGS AND
EQUIPMENT FUNDED IN T.Q. 11,500

D. R&R TRAVEL FOR PROGRAM EMPLOYEES DURING
FY-77. A TOTAL OF \$23,100 FOR 22
EMPLOYEES IS ESTIMATED. 75 PERCENT. 17,325

TOTAL PROGRAM INCREASES 62,6
11

DECREASES:

A. SAVINGS FROM DEVALUATION FROM 45 TO 65
SOLES TO U.S. \$1.00 EFF. 6/28/76.
TOTAL INCLUDES GOING RATE AND SCH. I-A
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PAYMENTS TIED TO LOCAL CURRENCY. (137,337)

B. REPLACEMENT EQUIPMENT PROGRAM ON
S-9 FUNDED IN T.Q.

OFFICE MACHINES 6,155

OFFICE FURNISHINGS 5,367

11,522

FREIGHT 5,952

INC. EST. PROCEEDS OF SALE 2,200

19,674 (19,674)

C. THREE YEAR PROGRAM TO FULLY FURNISH
POST PARTIALLY FUNDED IN FY-76:

APPLIANCES TOTALLED (36,400)

D. REVIEW OF ALLOWANCES FOR REPLACEMENTS
TO POSITIONS 30-165 AND 32-096 SINGLE
EMPLOYEES INSTEAD OF W/F EMPLOYEES.
POST, EDUCATION, LQA AND TLA
ALLOWANCES SAVINGS (12,500)

TOTAL PROGRAM DECREASE (205,911)

NET PROGRAM DECREASE (143,300)

REVISED FY-77 REQUIREMENTS 737,138
SMITH

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NNN

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